

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (216P570019) Insurance Division-Commerce Revolving Fund
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,485,889	\$ 5,485,889	\$ 5,485,889	\$ 5,485,889
Receipts				
Federal Support	890,697	901,901	901,901	901,901
Refunds & Reimbursements	12,536,045	8,657,973	8,820,424	8,820,424
	<u>13,426,741</u>	<u>9,559,874</u>	<u>9,722,325</u>	<u>9,722,325</u>
Total Resources	<u>\$ 18,912,630</u>	<u>\$ 15,045,763</u>	<u>\$ 15,208,214</u>	<u>\$ 15,208,214</u>
FTE	<u>94.72</u>	<u>114.85</u>	<u>116.85</u>	<u>116.85</u>
Disposition of Resources				
Personal Services-Salaries	\$ 10,270,150	\$ 12,063,431	\$ 12,240,477	\$ 12,240,477
Personal Travel In State	38,731	68,799	67,799	67,799
State Vehicle Operation	4,690	1,100	850	850
Depreciation	8,663	1,000	700	700
Personal Travel Out of State	82,556	111,200	110,750	110,750
Office Supplies	187,225	212,000	196,881	196,881
Other Supplies	1,343	146	146	146
Printing & Binding	29,790	45,152	45,152	45,152
Postage	56,838	45,000	45,000	45,000
Communications	95,392	90,101	90,101	90,101
Rentals	444,826	445,010	430,534	430,534
Professional & Scientific Services	265,069	183,526	193,526	193,526
Outside Services	90,727	126,500	116,500	116,500
Intra-State Transfers	177,116	1,010,430	1,010,430	1,010,430
Advertising & Publicity	0	200	200	200

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	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	13,206	19,000	19,000	19,000
Reimbursement to Other Agencies	51,058	48,500	55,500	55,500
ITS Reimbursements	163,054	171,000	181,000	181,000
Workers Comp. Reimbursement	0	4,060	4,060	4,060
IT Outside Services	600	14,001	14,001	14,001
Gov Fund Type Transfers - Attorney C	122,132	115,500	115,500	115,500
Gov Fund Type Transfers - Auditor of	16,523	24,700	24,700	24,700
Gov Fund Type Transfers - Other Age	40,966	57,500	57,500	57,500
Office Equipment	0	13,500	13,500	13,500
Equipment - Non-Inventory	0	1,201	1,201	1,201
IT Equipment	178,907	172,504	172,504	172,504
Other Expense & Obligations	0	602	602	602
Refunds-Other	21,092	100	100	100
Reversions	6,551,977	0	0	0
Total Disposition of Resources	<u>\$ 18,912,630</u>	<u>\$ 15,045,763</u>	<u>\$ 15,208,214</u>	<u>\$ 15,208,214</u>